

Budget Information - Non Construction Programs

OMB Approval No. 0348-0044

Section A - Budget Summary											
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget							
		Federal (c)	Non-Federal (d)	Federal (e)						Non-Federal (f)	Total (g)
1 Direct Install	81.128	\$500,000									\$500,000
2 Residential Energy Performance Score	81.128	\$400,000									\$400,000
3 Residential Loan Program	81.128	\$1,500,000									\$1,500,000
4 Energy Performance Disclosure	81.128	\$450,000									\$450,000
5 Veteran Commercial Lighting Program	81.128	\$750,000									\$750,000
6 HomeWise Weatherization	81.128	\$500,000									\$500,000
7 Municipal Energy Audits	81.128	\$500,000									\$500,000
8 LED Streetlights	81.128	\$1,000,000									\$1,000,000
9 Electric Trolley Bus	81.128	\$300,000									\$300,000
10 EECBG Admin	81.128	\$242,300									\$242,300
11 Totals		\$6,142,300	\$0	\$0						\$0	\$6,142,300
Section B - Budget Categories											
6. Object Class Categories	Grant Program, Function or Activity										Total (11)
	(1) Direct Install	(2) Residential Energy Performance Score	(3) Residential Loan Program	(4) Energy Performance Disclosure	(5) Veterans Commercial Lighting Program	(6) HomeWise Weatherization	(7) Municipal Energy Audits	(8) LED Streetlights	(9) Electric Trolley Bus	(10) EECBG Administration	
a. Personnel	\$125,000			\$310,000	\$527,000			\$80,000		\$180,000	\$1,222,000
b. Fringe Benefits				\$80,000				\$30,000		\$50,000	\$160,000
c. Travel					\$43,500						\$43,500
d. Equipment					\$8,500						\$8,500
e. Supplies								\$590,000			\$590,000
f. Contractual	\$375,000	\$400,000	\$300,000	\$60,000	\$146,000	\$500,000	\$500,000	\$300,000	\$300,000	\$12,300	\$2,893,300
g. Construction											\$0
h. Other			\$1,200,000		\$25,000						\$1,225,000
i. Total Direct Charges (sum of 6a-6h)	\$500,000	\$400,000	\$1,500,000	\$450,000	\$750,000	\$500,000	\$500,000	\$1,000,000	\$300,000	\$242,300	\$6,142,300
j. Indirect Charges											\$0
k. Totals (sum of 6i-6j)	\$500,000	\$400,000	\$1,500,000	\$450,000	\$750,000	\$500,000	\$500,000	\$1,000,000	\$300,000	\$242,300	\$6,142,300
7. Program Income											\$0